
FY 13 County Executive's Recommended Budget Department of Health and Human Services

Community Budget Presentation
Monday, March 19, 2012
6:00 p.m.

County Executive's Policy Priorities

- ❑ A Responsible and Accountable County Government
- ❑ Affordable Housing in an Inclusive Community
- ❑ An effective and efficient transportation network
- ❑ Children Prepared to Live and Learn
- ❑ Healthy and Sustainable Communities
- ❑ Safe Streets and Secure Neighborhoods
- ❑ A strong and vital economy
- ❑ Ensuring Vital Living for All of Our Residents

Tax Supported Changes for Outside Agencies

- Schools = \$50.7 million (2.6% increase)
- College = \$381,823 (.02% increase)
- Park and Planning = \$5.4 million (5.3 % increase)

FY13 CE Recommended HHS Budget Overview

- FY13 County General Fund Recommended Expenditures = \$176,998,499 (3.1% increase from the FY12 Approved budget of \$171,748,980)
- FY13 CE Recommended budget from all revenue sources = \$247,568,526 and a total of 1,551.1 work years (2.3% increase from FY12 level of \$242,074,280)
- FY12 is the first year since FY08 that DHHS has not had a savings plan
- State budget still pending— funding levels to Montgomery County currently unknown

DHHS Strategic Areas of Focus

- ❑ Strengthening infrastructure through Technology Modernization and a focus on efficiencies
- ❑ Improving our No Wrong Door approach to service delivery by continuing our work on Service Integration, Equity, Improved access for all vulnerable populations and improving the quality of our service delivery
- ❑ Continue to expand Healthcare Access to the vulnerable and maximize our efforts through healthcare reform
- ❑ Continue our efforts to strengthen our partnership with our non-profit sector
- ❑ Strategically plan for and delivering services using data

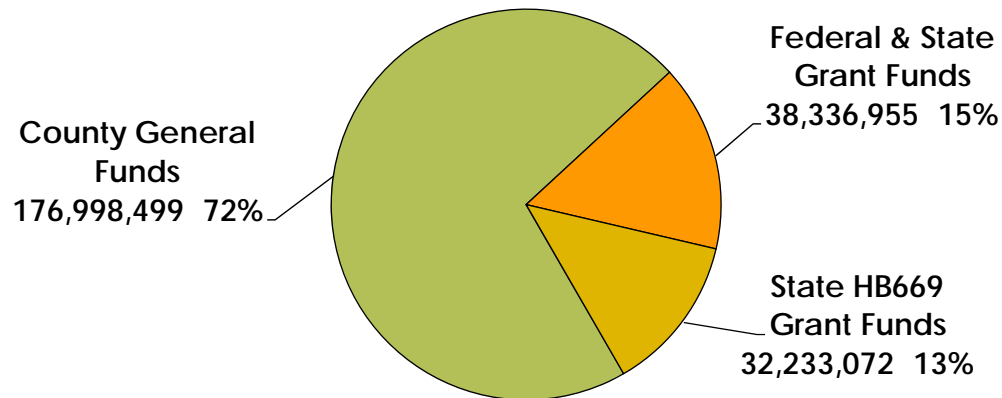
Providing Context for CE Decisions

- ❑ Original MARC for HHS -1% reduction in building our budget = \$1.7 million – some of these cuts were not taken
- ❑ Over the past 3 years we have lost \$36 million and 121 Work Years
- ❑ This is the first year of growth

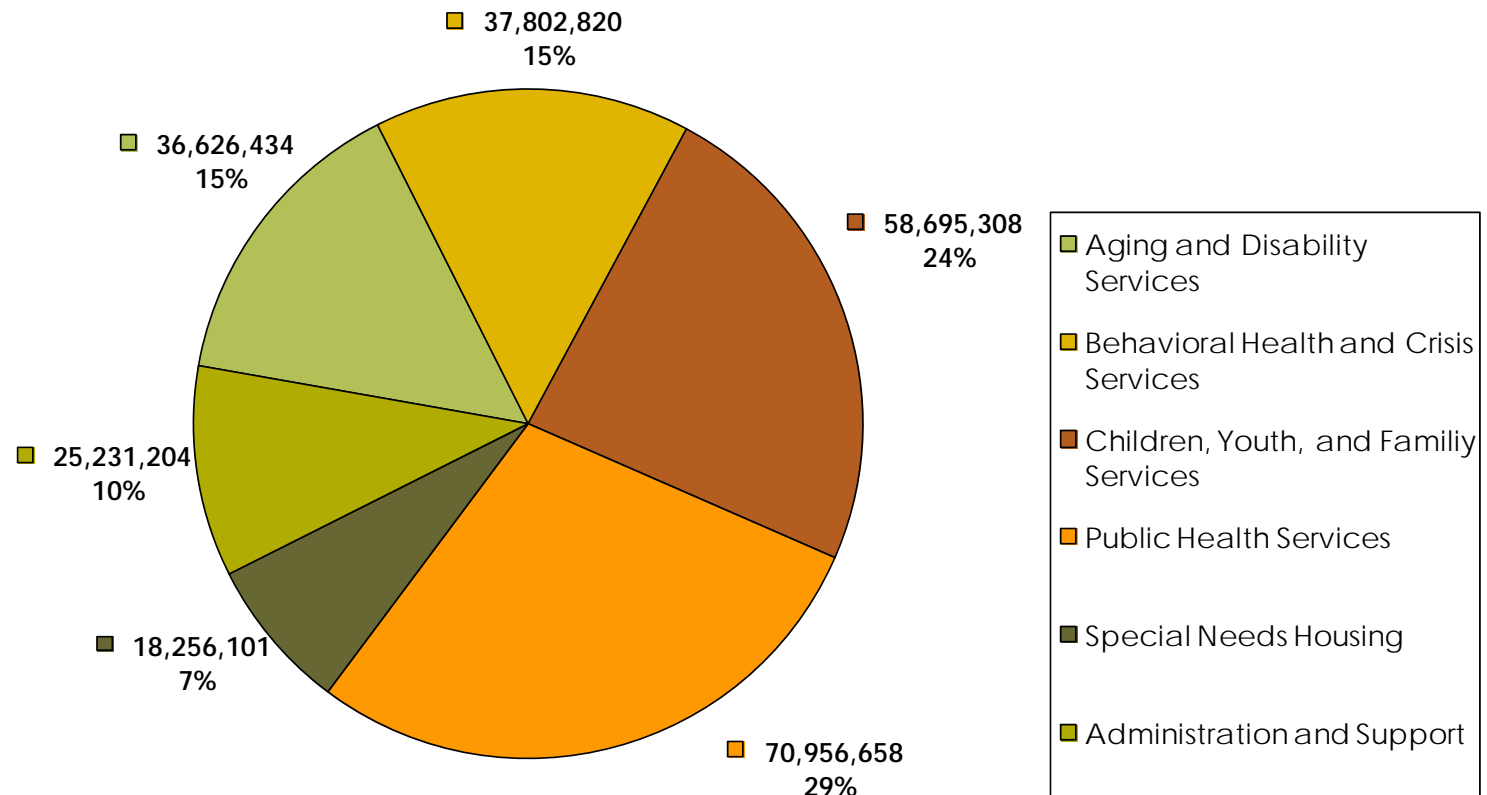
FY 13 Budget Overview

- Budget increased to \$247,568,526 (almost \$5.5 million more than FY12 funding levels).

Total \$247,568,526



FY13 DHHS Budget by Service Area



Public Assistance Needs

- Caseloads continue to increase since FY07 and, as of December 31, 2011, are at the following levels:
 - Temporary Cash Assistance (TCA): 1053 (52% increase)
 - Food Stamps (FS): 26,903 (138% increase); and
 - Medicaid (MA): 46,999 (60% increase).
- Total ***applications*** for these programs increased dramatically from FY07 through FY11: TCA by 72%; FS by 118%; and MA by 48%
- Applications for the first 6 months of FY12 continue to remain high. We are projecting an increase of 7% from our FY11 level in combined application volume.

Application Volume Continues to Increase Dramatically

	Base Year FY07	FY08	FY09	FY07- FY09 2- year % Increase		FY10	Additional Growth FY10 Over FY09		FY11 as of Sept 30, 2010	Projected Growth Rate*
TCA	4,058	4,746	5,771	42.20%		6,541	13%		1,841	11%
FS	13,900	18,322	24,082	73.30%		30,186	25%		8,318	10%
MA	23,285	25,795	27,352	17.50%		31,813	16%		8,279	4%
TDAP	2,642	2,934	3,495	32.30%		3,812	9%		991	4%
Total Applications	43,885	51,797	60,700	38.30%		72,352	19%		19,429	7%

*Represents only three months of activity and may not reflect a true annualized growth for FY11.

Heat, Housing and Health Needs

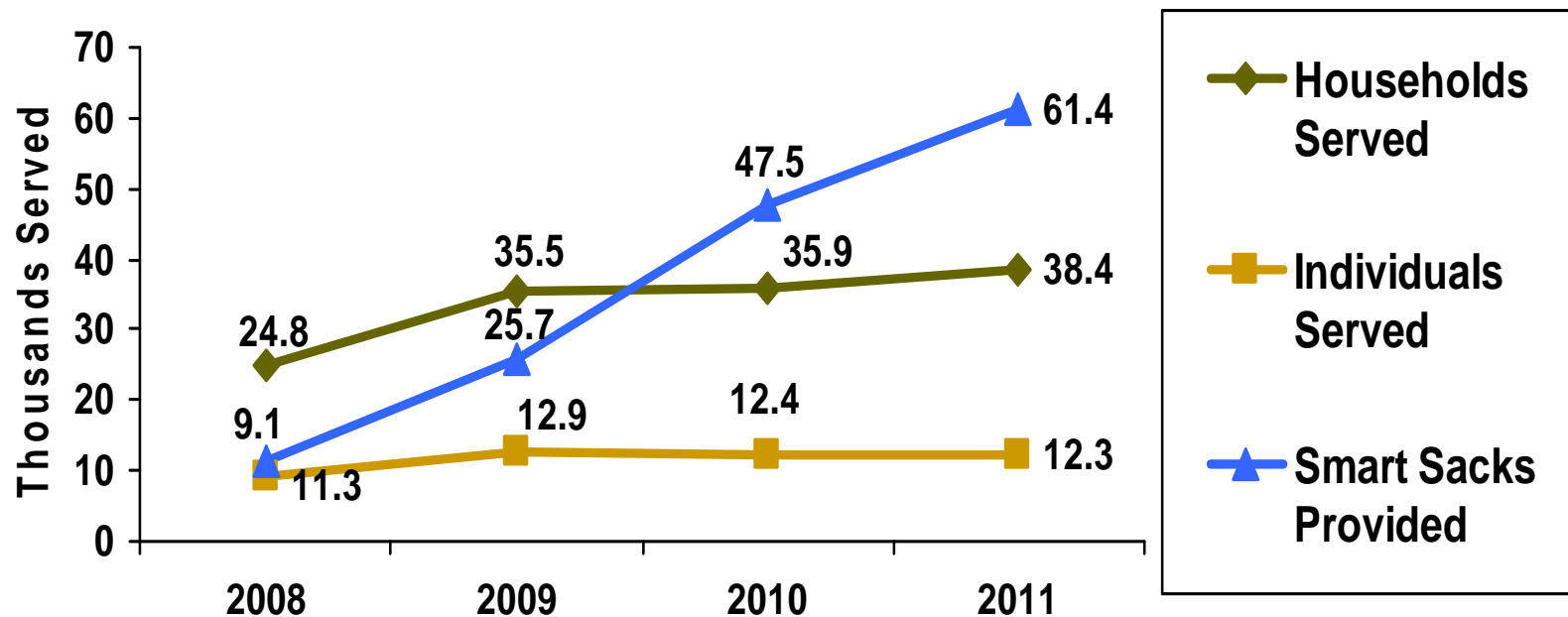
- Home Energy Assistance requests are projected to remain flat in FY12 at 12,350, 37% higher than in FY08. Due to reduced benefit levels, less financial assistance is available to help eligible households to afford utility costs.
- All 95 family shelter beds and all year-round, single adult shelter beds continue to be at capacity.
- Requests for Emergency Assistance Grants have remained steady in FY12 when compared to FY11. A total of 4,033 households sought assistance in FY12 through January compared to 4,199 in FY11.
- Patient load in Montgomery Cares for FY10 was 26,268 patients, a 25% increase over FY09. Patient load in FY 11 was 26,877, a 2.3% increase over FY 10. Program expansion was limited by budget reductions.
- Despite budget reductions, the eleven Montgomery Cares participating providers were able to increase the number of patient visits in FY 11 by nearly 3%, from 71,480 to 73,362.

Complexity of Need

- Child welfare investigations increased 33% from 1,125 in FY11 (July-December) compared to 1,494 in the same period in FY12. In FY12 (July-January), there were 1,079 cases of child neglect, 749 cases of sexual and physical abuse, and 101 cases of removals to foster care.
- In FY11 the Montgomery County Hotline conducted more than 1200 suicide assessments, up 200 from FY10, and more than 680 in the first two quarters of FY12. In January, the hotline broke a record by conducting a 141 suicide assessments in one month.

Complexity of Need Continued

Manna Food Center Food Distribution 2008-2011



Aging and Disability Summary

Program Area	FY13 Budget	FY13 WYs
Community Support Network for People with Disabilities	15,120,472	45.00
Assessment and Continuing Case Mgmt Svcs	6,572,943	55.55
Assisted Living Services	1,934,004	7.07
Home Care Services	4,390,860	15.50
Home and Community Based Waiver Services	1,094,226	10.50
Aging and Disability Resource Unit	834,359	9.00
Ombudsman Services	655,149	5.50
Respite Care	914,084	0.00
Senior Community Services	2,256,597	5.93
Senior Nutrition Program	2,448,403	3.00
Service Area Administration	405,337	3.00
Total	36,626,434	160.05
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Aging & Disabilities Services

HIGHLIGHTS

- ❑ Reduce County funding for Older Adults Waiver and Money Follows the Person Program by shifting program services to a fee for service contractor(-\$429,935)
- ❑ Reduction to Senior Nutrition Program Congregate Meal Program (-\$28,075)
- ❑ Senior Initiative Enhancements:
 - Add Chore Services (\$50,000)
 - Add Heavy Chore Services (\$20,000)
 - Enhance Home Delivered Meals (\$35,000)
 - Add Escorted Transportation Pilot Project (\$55,000)
- ❑ Enhance the Senior Care/Gateway Grant (\$359,754)

Behavioral Health & Crisis Services

Budget by Program Areas

Program Area	FY13 Budget	FY13 WYs
Behavioral Health Planning and Management	8,486,123	15.50
Access to Behavioral Health Services	3,302,746	31.50
Treatment Services Administration	2,717,190	3.00
Forensic Services-Adult	1,987,558	17.00
Outpatient Behavioral Health Services-Adult	3,380,904	21.00
Outpatient Behavioral Health Services-Child	5,449,240	27.25
Trauma Services	4,761,512	29.55
24-Hour Crisis Center	4,245,817	35.90
Mental Health Svcs: Seniors & Persons with Disabilities	666,885	2.00
Specialty Behavioral Health Services	2,234,638	21.50
Service Area Administration	570,207	3.50
Total	37,802,820	207.70

Behavioral Health and Crisis Services

HIGHLIGHTS

- ❑ Eliminate Administrative Fee for Outpatient Mental Health Services Contract (-\$59,140)
- ❑ Eliminate Conservation Corps and replace with the Student/Teen Employment Program (STEP) in Recreation (-\$200,000)
- ❑ Replace SAMSHA Adult Drug Court (\$135,440)
- ❑ Add Military/Veterans Outreach Initiative (\$35,340)
- ❑ Enhance Senior Mental Health Services (\$50,000)
- ❑ Reduction to the VOCA grant (-\$57,618)
- ❑ Increase Substance Abuse Prevention Grant (\$76,638)
- ❑ Eliminate SAMSHA Drug Court Grant (-\$300,000)
- ❑ Increase to Victim's Compensation Fund (\$3,100)

Children, Youth, & Family Services

Budget by Program Areas

Program Area	FY13 Budget	FY13 WYs
Child Welfare Services	22,005,734	212.20
Linkages to Learning	4,699,100	5.00
Positive Youth Development	2,689,802	7.50
Early Childhood Services	2,926,582	11.00
Infants and Toddlers	3,699,255	11.03
Child Care Subsidies	3,313,446	17.25
Income Supports	16,262,014	157.06
Child and Adolescent School and Community Based Services	2,732,079	4.50
Service Area Administration	367,296	4.00
Total	58,695,308	429.54

Children, Youth and Family Services

HIGHLIGHTS

- ❑ Eliminate the Sharp Street Suspension Program in anticipation of State legislation to reform school suspension policies (-\$76,000)
- ❑ Reduction to Montgomery County Public Schools Alternative Education Contract (-\$50,000)
- ❑ Replacement of grant funding for the UpCounty Youth Opportunity Center (UYOC). Funds will allow for the continuation of services at the UYOC (\$260,000)
- ❑ Replace Kennedy Cluster/Neighborhood Opportunity Network Grant (\$126,720)
- ❑ Replace Justice Assistance Grant Program (\$23,880)
- ❑ Enhance Drug Prevention and Intervention Services at the UpCounty and Crossroads Opportunity Centers (\$50,000)
- ❑ Add Street Outreach Network staff (\$91,210)
- ❑ Reduction to the Family Intervention Grant (-\$64,300)
- ❑ Reduction to the ARRA JAG Recovery Grant (-\$60,010)

Public Health

Budget by Program Areas

Program Area	FY13 Budget	FY13 WYs
Health Care for the Uninsured	12,082,715	6.00
Communicable Disease and Epidemiology	1,909,333	17.30
Community Health Services	12,307,461	128.80
Dental Services	2,044,616	14.75
Environmental Health Regulatory Services	3,085,020	30.00
Health Care and Group Residential Facilities	1,562,138	12.50
Cancer and Tobacco Prevention	1,149,972	4.00
STD/HIV Prevention and Treatment Program	7,218,746	43.65
School Health Services	22,094,190	252.48
Tuberculosis Services	1,812,989	17.20
Women's Health Services	2,793,937	19.68
Public Health Emergency Preparedness & Response	1,390,487	8.30
Service Area Administration	1,505,054	10.50
Total	70,956,658	565.16

Public Health

HIGHLIGHTS

- ❑ Provide school health staff in the new Down-County Consortium McKenney Hills Elementary School (\$105,130)
- ❑ Open two new school based health centers at Rolling Terrace Elementary School and Highland Elementary School (\$600,760)
- ❑ Reduction to Montgomery Cares Community Pharmacy Program due to reduced drug costs and increased access to free medications through the Medbank program (-\$152,100)
- ❑ Eliminate Emergency Preparedness Funding available to hire medical doctors due to no utilization in FY12 (-\$23,552)
- ❑ Reduction to Maternity Partnership Program based on declining usage (-\$314,000).
- ❑ Add a Holy Cross Hospital Montgomery Care Clinic in Aspen Hill to provide primary care services to uninsured patients through Montgomery Care Program (\$368,750)
- ❑ Eliminate Project Deliver due to the decreased utilization of the program and alternate billing options available to the participating obstetricians (-\$628,630)
- ❑ Eliminate NACCHO Advance Practice Center Grant (-\$450,000)

Special Needs Housing Budget by Program Areas

Program Area	FY13 Budget	FY13 WYs
Rental & Energy Assistance Program	4,142,147	12.50
Shelter Services	6,530,141	3.00
Permanent Supportive Housing Services	2,056,126	9.90
Housing Stabilization Services	5,275,020	34.50
Service Area Administration	252,667	2.00
Total	18,256,101	61.90

Special Needs Housing

HIGHLIGHTS

- ❑ Reduction to Motel Services contract (-\$157,635)
- ❑ Replace State Home Energy Programs/Emergency Assistance to Families with Children funding with local funding (\$271,000)
- ❑ Increase funding for Winter Overflow Shelters (\$442,000)
- ❑ Add SuperNOFA Award Match Requirement (\$56,000)
- ❑ Enhance Rental Assistance funding available through the Department of Housing and Community Affairs Multifamily Housing Program (1.2 million)

HHS Technology Modernization Effort

- The CE Recommended budget includes \$8.9 million for planning in the CIP FY13-18 for the Technology Modernization Project.
- The Department recognizes the need for a new business model driven by the use of technology to better support client services and address increased demand
- Health Reform presents challenges as well as a significant opportunity for technology improvements. Federal and State governments are seeking integrated delivery models and Montgomery County HHS has been identified as the pilot for Maryland, and has been recognized as a potential national model.
- This project will integrate disparate state data systems into a consolidated user experience providing a holistic view of the client, streamlined intake and eligibility, integrated case management, document management, and an HHS Gateway.
- We are making the investment now, but this system will create efficiencies and improved client outcomes in the future.

Support to Community Organizations

- The FY13 CE Recommended Community Grants Non-Departmental Account (\$3,777,890) includes full or partial funding for over 80 requests:
 - \$58,320 via the Community Services Grants program
 - \$3,719,570 for all Community Grants

Questions?